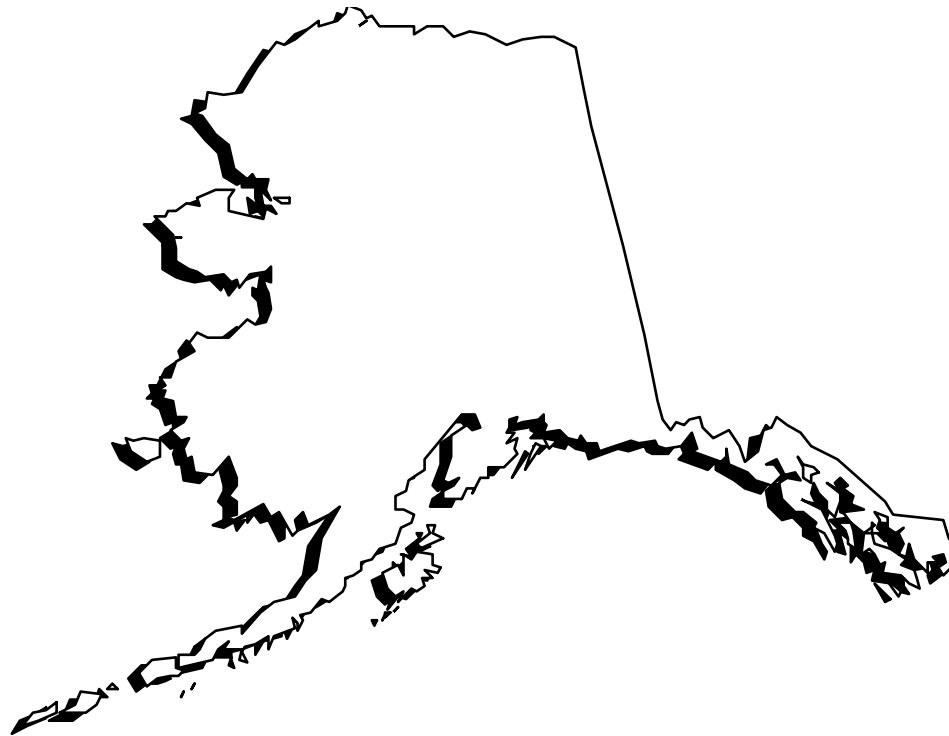


**GOVERNOR'S FY09 BUDGET**

**DEPARTMENT OF  
EDUCATION & EARLY DEVELOPMENT**



*Legislative Finance Division*

6TH FLOOR, STATE OFFICE BUILDING  
465-3795

## COLUMN DEFINITIONS

**FY07 ACTUAL** – Actual (unaudited) operating budget expenditures in FY07, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

**FY08 CONFERENCE COMMITTEE** – The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY07 operating budget bill are included in the Conference Committee column.

**FY08 AUTHORIZED** – The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

**FY08 MANAGEMENT PLAN** – The column reflects position adjustments, and movement of funds within appropriations. The agency and statewide funding totals for FY08 Authorized and Management Plan columns are identical.

**FY09 ADJUSTED BASE** – FY08 Management Plan less one-time items, plus FY09 adjustments for position counts, funding transfers, line item transfers. This column also includes additions for items (most salary and benefit adjustments) that are not generally discussed in subcommittees because they are expected to be accepted or rejected on a statewide basis.

**FY09 GOVERNOR** – Includes FY09 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

## FUND GROUPS

### General

1003 General Fund Match  
1004 General Fund Receipts  
1005 General Fund/Program Receipts  
1037 General Fund/Mental Health  
1200 Vehicle Rental Tax Receipts

### Federal

1002 Federal Receipts  
1013 Alcoholism and Drug Abuse Revolving Loan Fund  
1014 Donated Commodity/Handling Fee Account  
1016 CSSD Federal Incentive Payments  
1033 Federal Surplus Property Revolving Fund  
1043 Federal Impact Aid for K-12 Schools  
1063 National Petroleum Reserve-Alaska Special Revenue Fund  
1133 CSSD Administrative Cost Reimbursement  
1188 Federal Unrestricted Receipts

### Other

All fund sources not in the  
general or federal groups

# 2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov		
K-12 Support											
1	Foundation Program	933,399.0	919,934.0	953,250.0	953,250.0	864,966.4	867,171.3	-86,078.7	-9.0 %	2,204.9	0.3 %
2	Pupil Transportation	53,993.5	53,568.5	53,568.5	53,568.5	53,019.0	53,019.0	-549.5	-1.0 %	0.0	
3	Boarding Home Grants	1,438.8	1,340.8	1,340.8	1,340.8	1,340.8	1,340.8	0.0		0.0	
4	Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0	
5	Special Schools	3,173.7	3,156.0	3,156.0	3,156.0	3,156.0	3,156.0	0.0		0.0	
6	School Performance Incentive	1,888.2	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	0.0		0.0	
7	Alaska Challenge Youth Academy	5,449.3	5,709.0	5,709.0	5,709.0	5,709.0	6,082.1	373.1	6.5 %	373.1	6.5 %
	*Appropriation Total	1,000,442.5	987,308.3	1,020,624.3	1,020,624.3	931,791.2	934,369.2	-86,255.1	-8.5 %	2,578.0	0.3 %
Education Support Services											
8	Executive Administration	758.7	765.4	765.4	765.4	769.7	769.7	4.3	0.6 %	0.0	
9	Administrative Services	1,128.1	1,224.7	1,224.7	1,224.7	1,250.4	1,250.4	25.7	2.1 %	0.0	
10	Information Services	517.0	603.0	603.0	603.0	629.9	629.9	26.9	4.5 %	0.0	
11	School Finance & Facilities	2,970.6	2,195.4	2,195.4	2,195.4	2,151.4	2,151.4	-44.0	-2.0 %	0.0	
	*Appropriation Total	5,374.4	4,788.5	4,788.5	4,788.5	4,801.4	4,801.4	12.9	0.3 %	0.0	
Teaching and Learning Support											
12	Student and School Achievement	132,419.7	162,539.6	162,542.6	162,542.6	162,507.8	164,846.5	2,303.9	1.4 %	2,338.7	1.4 %
13	Statewide Mentoring Program	3,900.0	4,500.0	4,500.0	4,500.0	4,500.0	5,000.0	500.0	11.1 %	500.0	11.1 %
14	Teacher Certification	353.8	663.1	663.1	663.1	679.2	679.2	16.1	2.4 %	0.0	
15	Child Nutrition	37,546.9	35,515.7	35,515.7	35,515.7	35,543.6	35,543.6	27.9	0.1 %	0.0	
16	Head Start Grants	6,229.5	6,329.1	6,329.1	6,329.1	6,338.9	6,338.9	9.8	0.2 %	0.0	
17	Early Learning Programs	0.0	400.0	400.0	400.0	7.1	307.1	-92.9	-23.2 %	300.0	>999 %
	*Appropriation Total	180,449.9	209,947.5	209,950.5	209,950.5	209,576.6	212,715.3	2,764.8	1.3 %	3,138.7	1.5 %

# 2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
----------------------

Agency: Department of Education and Early Development

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov		
<b>Commissions and Boards</b>											
18	Professional Teaching Practice	232.4	254.7	254.7	254.7	258.8	258.8	4.1	1.6 %	0.0	
19	AK State Council on the Arts	1,190.9	1,465.2	1,465.2	1,465.2	1,483.9	1,483.9	18.7	1.3 %	0.0	
	<b>*Appropriation Total</b>	<b>1,423.3</b>	<b>1,719.9</b>	<b>1,719.9</b>	<b>1,719.9</b>	<b>1,742.7</b>	<b>1,742.7</b>	<b>22.8</b>	<b>1.3 %</b>	<b>0.0</b>	
<b>Mt. Edgecumbe Boarding School</b>											
20	Mt. Edgecumbe Boarding School	7,676.1	6,724.5	6,941.9	6,941.9	6,952.9	7,428.9	487.0	7.0 %	476.0	6.8 %
	<b>*Appropriation Total</b>	<b>7,676.1</b>	<b>6,724.5</b>	<b>6,941.9</b>	<b>6,941.9</b>	<b>6,952.9</b>	<b>7,428.9</b>	<b>487.0</b>	<b>7.0 %</b>	<b>476.0</b>	<b>6.8 %</b>
<b>State Facilities Maintenance</b>											
21	State Facilities Maintenance	947.5	1,041.0	1,067.5	1,067.5	1,079.6	1,079.6	12.1	1.1 %	0.0	
22	EED State Facilities Rent	1,677.1	1,629.3	1,661.2	1,661.2	1,661.2	1,911.2	250.0	15.0 %	250.0	15.0 %
	<b>*Appropriation Total</b>	<b>2,624.6</b>	<b>2,670.3</b>	<b>2,728.7</b>	<b>2,728.7</b>	<b>2,740.8</b>	<b>2,990.8</b>	<b>262.1</b>	<b>9.6 %</b>	<b>250.0</b>	<b>9.1 %</b>
<b>Alaska Library and Museums</b>											
23	Library Operations	5,191.7	5,560.6	5,560.6	5,560.6	5,666.1	5,731.1	170.5	3.1 %	65.0	1.1 %
24	Archives	809.4	940.7	940.7	940.7	975.1	1,057.8	117.1	12.4 %	82.7	8.5 %
25	Museum Operations	1,599.3	1,750.0	1,750.0	1,750.0	1,816.3	1,816.3	66.3	3.8 %	0.0	
	<b>*Appropriation Total</b>	<b>7,600.4</b>	<b>8,251.3</b>	<b>8,251.3</b>	<b>8,251.3</b>	<b>8,457.5</b>	<b>8,605.2</b>	<b>353.9</b>	<b>4.3 %</b>	<b>147.7</b>	<b>1.7 %</b>
<b>Alaska Postsecondary Education</b>											
26	Program Admin & Operations	11,485.1	11,730.9	11,730.9	11,730.9	11,551.3	12,110.3	379.4	3.2 %	559.0	4.8 %
27	WWAMI Medical Education	1,543.3	1,698.0	1,698.0	1,698.0	1,698.0	2,130.1	432.1	25.4 %	432.1	25.4 %
	<b>*Appropriation Total</b>	<b>13,028.4</b>	<b>13,428.9</b>	<b>13,428.9</b>	<b>13,428.9</b>	<b>13,249.3</b>	<b>14,240.4</b>	<b>811.5</b>	<b>6.0 %</b>	<b>991.1</b>	<b>7.5 %</b>
	<b>***Agency Total</b>	<b>1,218,619.6</b>	<b>1,234,839.2</b>	<b>1,268,434.0</b>	<b>1,268,434.0</b>	<b>1,179,312.4</b>	<b>1,186,893.9</b>	<b>-81,540.1</b>	<b>-6.4 %</b>	<b>7,581.5</b>	<b>0.6 %</b>

# **2008 Legislature - Operating Budget Allocation Summary - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

<u>Page</u>	<u>Allocation</u>	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
	<u>Funding Summary</u>								
	General Funds (GF)	997,075.0	986,070.0	1,019,565.4	1,019,565.4	930,441.2	933,979.0	-85,586.4 -8.4 %	3,537.8 0.4 %
	Federal Receipts (Fed)	185,459.0	214,741.9	214,741.9	214,741.9	215,052.0	215,116.9	375.0 0.2 %	64.9
	Other (Oth)	36,085.6	34,027.3	34,126.7	34,126.7	33,819.2	37,798.0	3,671.3 10.8 %	3,978.8 11.8 %

# 2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language  
Fund Groups: General Funds

Agency: Department of Education and Early Development

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov		
<b>K-12 Support</b>											
1	Foundation Program	900,650.0	887,047.9	920,363.9	920,363.9	832,080.3	832,080.3	-88,283.6	-9.6 %	0.0	
2	Pupil Transportation	53,993.5	53,568.5	53,568.5	53,568.5	53,019.0	53,019.0	-549.5	-1.0 %	0.0	
3	Boarding Home Grants	1,438.8	1,340.8	1,340.8	1,340.8	1,340.8	1,340.8	0.0		0.0	
4	Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0	
5	Special Schools	3,173.7	3,156.0	3,156.0	3,156.0	3,156.0	3,156.0	0.0		0.0	
6	School Performance Incentive	1,888.2	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	0.0		0.0	
7	Alaska Challenge Youth Academy	5,449.3	5,709.0	5,709.0	5,709.0	5,709.0	6,082.1	373.1	6.5 %	373.1	6.5 %
	<b>*Appropriation Total</b>	<b>967,693.5</b>	<b>954,422.2</b>	<b>987,738.2</b>	<b>987,738.2</b>	<b>898,905.1</b>	<b>899,278.2</b>	<b>-88,460.0</b>	<b>-9.0 %</b>	<b>373.1</b>	
<b>Education Support Services</b>											
8	Executive Administration	758.7	743.0	743.0	743.0	745.8	747.3	4.3	0.6 %	1.5	0.2 %
9	Administrative Services	554.1	552.9	552.9	552.9	575.7	578.6	25.7	4.6 %	2.9	0.5 %
10	Information Services	185.0	189.3	189.3	189.3	195.9	216.2	26.9	14.2 %	20.3	10.4 %
11	School Finance & Facilities	2,370.6	1,534.1	1,534.1	1,534.1	1,465.7	1,465.7	-68.4	-4.5 %	0.0	
	<b>*Appropriation Total</b>	<b>3,868.4</b>	<b>3,019.3</b>	<b>3,019.3</b>	<b>3,019.3</b>	<b>2,983.1</b>	<b>3,007.8</b>	<b>-11.5</b>	<b>-0.4 %</b>	<b>24.7</b>	<b>0.8 %</b>
<b>Teaching and Learning Support</b>											
12	Student and School Achievement	5,764.0	5,127.5	5,130.5	5,130.5	5,130.2	6,609.3	1,478.8	28.8 %	1,479.1	28.8 %
13	Statewide Mentoring Program	0.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	0.0		0.0	
15	Child Nutrition	53.7	53.5	53.5	53.5	54.6	54.6	1.1	2.1 %	0.0	
16	Head Start Grants	6,084.0	6,068.9	6,068.9	6,068.9	6,073.0	6,073.0	4.1	0.1 %	0.0	
17	Early Learning Programs	0.0	400.0	400.0	400.0	7.1	307.1	-92.9	-23.2 %	300.0	>999 %
	<b>*Appropriation Total</b>	<b>11,901.7</b>	<b>15,549.9</b>	<b>15,552.9</b>	<b>15,552.9</b>	<b>15,164.9</b>	<b>16,944.0</b>	<b>1,391.1</b>	<b>8.9 %</b>	<b>1,779.1</b>	<b>11.7 %</b>

# 2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Education and Early Development

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov
<b>Commissions and Boards</b>									
18	Professional Teaching Practice	0.0	2.6	2.6	2.6	2.6	6.7	4.1 157.7 %	4.1 157.7 %
19	AK State Council on the Arts	606.6	611.7	611.7	611.7	617.9	617.9	6.2 1.0 %	0.0
	<b>*Appropriation Total</b>	<b>606.6</b>	<b>614.3</b>	<b>614.3</b>	<b>614.3</b>	<b>620.5</b>	<b>624.6</b>	<b>10.3 1.7 %</b>	<b>4.1 0.7 %</b>
<b>Mt. Edgecumbe Boarding School</b>									
20	Mt. Edgecumbe Boarding School	3,582.0	2,858.3	3,002.8	3,002.8	2,928.7	3,452.4	449.6 15.0 %	523.7 17.9 %
	<b>*Appropriation Total</b>	<b>3,582.0</b>	<b>2,858.3</b>	<b>3,002.8</b>	<b>3,002.8</b>	<b>2,928.7</b>	<b>3,452.4</b>	<b>449.6 15.0 %</b>	<b>523.7 17.9 %</b>
<b>State Facilities Maintenance</b>									
22	EED State Facilities Rent	1,677.1	1,603.3	1,635.2	1,635.2	1,635.2	1,885.2	250.0 15.3 %	250.0 15.3 %
	<b>*Appropriation Total</b>	<b>1,677.1</b>	<b>1,603.3</b>	<b>1,635.2</b>	<b>1,635.2</b>	<b>1,635.2</b>	<b>1,885.2</b>	<b>250.0 15.3 %</b>	<b>250.0 15.3 %</b>
<b>Alaska Library and Museums</b>									
23	Library Operations	4,120.6	4,156.8	4,156.8	4,156.8	4,262.3	4,327.3	170.5 4.1 %	65.0 1.5 %
24	Archives	740.6	810.7	810.7	810.7	841.8	927.8	117.1 14.4 %	86.0 10.2 %
25	Museum Operations	1,341.2	1,337.2	1,337.2	1,337.2	1,401.6	1,401.6	64.4 4.8 %	0.0
	<b>*Appropriation Total</b>	<b>6,202.4</b>	<b>6,304.7</b>	<b>6,304.7</b>	<b>6,304.7</b>	<b>6,505.7</b>	<b>6,656.7</b>	<b>352.0 5.6 %</b>	<b>151.0 2.3 %</b>
<b>Alaska Postsecondary Education</b>									
27	WWAMI Medical Education	1,543.3	1,698.0	1,698.0	1,698.0	1,698.0	2,130.1	432.1 25.4 %	432.1 25.4 %
	<b>*Appropriation Total</b>	<b>1,543.3</b>	<b>1,698.0</b>	<b>1,698.0</b>	<b>1,698.0</b>	<b>1,698.0</b>	<b>2,130.1</b>	<b>432.1 25.4 %</b>	<b>432.1 25.4 %</b>
	<b>***Agency Total</b>	<b>997,075.0</b>	<b>986,070.0</b>	<b>1,019,565.4</b>	<b>1,019,565.4</b>	<b>930,441.2</b>	<b>933,979.0</b>	<b>-85,586.4 -8.4 %</b>	<b>3,537.8 0.4 %</b>

# **2008 Legislature - Operating Budget Allocation Summary - Governor Structure**

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Department of Education and Early Development**

<u>Page</u>	<u>Allocation</u>	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
	<u>Funding Summary</u>								
	General Funds (GF)	997,075.0	986,070.0	1,019,565.4	1,019,565.4	930,441.2	933,979.0	-85,586.4    -8.4 %	3,537.8    0.4 %



## 2008 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language
----------------------

Agency: Department of Education and Early Development

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>		
<b>Total</b>	<b>1,218,619.6</b>	<b>1,234,839.2</b>	<b>1,268,434.0</b>	<b>1,268,434.0</b>	<b>1,179,312.4</b>	<b>1,186,893.9</b>	<b>-81,540.1</b>	<b>-6.4 %</b>	<b>7,581.5</b>	<b>0.6 %</b>
<u>Objects of Expenditure</u>										
Personal Services	24,717.6	26,058.5	26,193.7	26,058.5	26,347.2	26,993.6	935.1	3.6 %	646.4	2.5 %
Travel	1,473.1	1,159.4	1,162.4	1,162.4	1,144.4	1,236.9	74.5	6.4 %	92.5	8.1 %
Services	31,115.7	36,586.6	36,727.2	36,935.0	37,015.8	40,722.6	3,787.6	10.3 %	3,706.8	10.0 %
Commodities	1,608.6	1,223.1	1,223.1	1,223.1	1,213.1	1,234.2	11.1	0.9 %	21.1	1.7 %
Capital Outlay	114.2	135.4	135.4	133.4	128.4	135.4	2.0	1.5 %	7.0	5.5 %
Grants, Benefits	1,159,551.9	1,169,581.2	1,202,922.2	1,202,921.6	1,113,463.5	1,116,571.2	-86,350.4	-7.2 %	3,107.7	0.3 %
Miscellaneous	38.5	95.0	70.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	164,448.3	193,609.1	193,609.1	193,609.1	193,913.3	193,978.2	369.1	0.2 %	64.9	
1003 G/F Match (GF)	870.2	894.3	894.3	894.3	917.7	917.7	23.4	2.6 %	0.0	
1004 Gen Fund (GF)	996,048.7	985,052.4	1,018,547.8	1,018,547.8	929,400.2	932,888.0	-85,659.8	-8.4 %	3,487.8	0.4 %
1005 GF/Prgm (GF)	36.8	73.9	73.9	73.9	73.9	73.9	0.0		0.0	
1007 I/A Rcpts (Oth)	7,393.8	7,671.5	7,770.9	7,770.9	7,920.9	7,845.2	74.3	1.0 %	-75.7	-1.0 %
1014 Donat Comm (Fed)	219.7	341.8	341.8	341.8	347.7	347.7	5.9	1.7 %	0.0	
1037 GF/MH (GF)	119.3	49.4	49.4	49.4	49.4	99.4	50.0	101.2 %	50.0	101.2 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0	
1053 Invst Loss (Oth)	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1066 Pub School (Oth)	11,958.0	12,095.1	12,095.1	12,095.1	12,095.1	14,300.0	2,204.9	18.2 %	2,204.9	18.2 %
1092 MHTAAR (Oth)	225.0	500.0	500.0	500.0	0.0	450.0	-50.0	-10.0 %	450.0	>999 %
1106 ACPE Rcpts (Oth)	11,267.7	11,290.9	11,290.9	11,290.9	11,311.3	11,340.3	49.4	0.4 %	29.0	0.3 %
1108 Stat Desig (Oth)	229.3	902.8	902.8	902.8	902.8	902.8	0.0		0.0	
1145 AIPP Fund (Oth)	0.5	30.0	30.0	30.0	30.0	30.0	0.0		0.0	
1150 ASLC Div (Oth)	1,900.0	0.0	0.0	0.0	0.0	1,345.0	1,345.0	>999 %	1,345.0	>999 %
1151 VoTech Ed (Oth)	209.6	228.0	228.0	228.0	228.0	257.7	29.7	13.0 %	29.7	13.0 %
1156 Rcpt Svcs (Oth)	901.7	1,309.0	1,309.0	1,309.0	1,331.1	1,327.0	18.0	1.4 %	-4.1	-0.3 %

# **2008 Legislature - Operating Budget Agency Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<u>Positions (continued)</u>										
Perm Full Time	304	302	302	331	329	329	-2	-0.6 %	0	
Perm Part Time	39	43	43	15	14	14	-1	-6.7 %	0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
General Funds (GF)	997,075.0	986,070.0	1,019,565.4	1,019,565.4	930,441.2	933,979.0	-85,586.4	-8.4 %	3,537.8	0.4 %
Federal Receipts (Fed)	185,459.0	214,741.9	214,741.9	214,741.9	215,052.0	215,116.9	375.0	0.2 %	64.9	
Other (Oth)	36,085.6	34,027.3	34,126.7	34,126.7	33,819.2	37,798.0	3,671.3	10.8 %	3,978.8	11.8 %

**THIS PAGE INTENTIONALLY LEFT BLANK**

## 2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
----------------------

Agency: Department of Education and Early Development

Appropriation: K-12 Support  
Allocation: Foundation Program

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>933,399.0</b>	<b>919,934.0</b>	<b>953,250.0</b>	<b>953,250.0</b>	<b>864,966.4</b>	<b>867,171.3</b>	<b>-86,078.7</b>	<b>-9.0 %</b>	<b>2,204.9</b>	<b>0.3 %</b>
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	933,399.0	919,934.0	953,250.0	953,250.0	864,966.4	867,171.3	-86,078.7	-9.0 %	2,204.9	0.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	900,650.0	887,047.9	920,363.9	920,363.9	832,080.3	832,080.3	-88,283.6	-9.6 %	0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0	
1066 Pub School (Oth)	11,958.0	12,095.1	12,095.1	12,095.1	12,095.1	14,300.0	2,204.9	18.2 %	2,204.9	18.2 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support**  
**Allocation: Foundation Program**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	32,886.1	0.0	0.0	0.0	0.0	0.0	32,886.1	0.0	0	0	0
1043 Impact Aid 20,791.0												
1066 Pub School 12,095.1												
FY08 Conference Committee	ConfCom	887,047.9	0.0	0.0	0.0	0.0	0.0	887,047.9	0.0	0	0	0
1004 Gen Fund 887,047.9												
<b>Cumulative Total</b>		<b>919,934.0</b>	0.0	0.0	0.0	0.0	0.0	919,934.0	0.0	0	0	0
<b>* * * Changes from FY08 Conference Committee to FY08 Authorized * * *</b>												
ADN 0580530 District Cost Factor Adjustment (SB53)	Special	24,007.2	0.0	0.0	0.0	0.0	0.0	24,007.2	0.0	0	0	0
1004 Gen Fund 24,007.2												
ADN 0580531 School Improvement Grants (SB53)	Special	10,543.2	0.0	0.0	0.0	0.0	0.0	10,543.2	0.0	0	0	0
1004 Gen Fund 10,543.2												
ADN 0580560 Reduce to Balance Component with Foundation Program Need	MisAdj	-1,234.4	0.0	0.0	0.0	0.0	0.0	-1,234.4	0.0	0	0	0
1004 Gen Fund -1,234.4												
<b>Cumulative Total</b>		<b>953,250.0</b>	0.0	0.0	0.0	0.0	0.0	953,250.0	0.0	0	0	0
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Remove Foundation Program CC Appropriation_PEF Tracking	OTI	-887,047.9	0.0	0.0	0.0	0.0	0.0	-887,047.9	0.0	0	0	0
1004 Gen Fund -887,047.9												
Remove District Cost Factor Adjustment OTI	OTI	-24,007.2	0.0	0.0	0.0	0.0	0.0	-24,007.2	0.0	0	0	0
1004 Gen Fund -24,007.2												
Remove School Improvement Grants OTI	OTI	-10,543.2	0.0	0.0	0.0	0.0	0.0	-10,543.2	0.0	0	0	0
1004 Gen Fund -10,543.2												
Remove Foundation Program Need Adjustment	MisAdj	1,234.4	0.0	0.0	0.0	0.0	0.0	1,234.4	0.0	0	0	0
1004 Gen Fund 1,234.4												
From PEF for FY09 Foundation Distribution	MisAdj	832,080.3	0.0	0.0	0.0	0.0	0.0	832,080.3	0.0	0	0	0
1004 Gen Fund 832,080.3												
<b>Cumulative Total</b>		<b>864,966.4</b>	0.0	0.0	0.0	0.0	0.0	864,966.4	0.0	0	0	0
<b>* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *</b>												
Public School Trust Fund Increase	Inc	2,204.9	0.0	0.0	0.0	0.0	0.0	2,204.9	0.0	0	0	0
1066 Pub School 2,204.9												
<b>Cumulative Total</b>		<b>867,171.3</b>	0.0	0.0	0.0	0.0	0.0	867,171.3	0.0	0	0	0

# **2008 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Pupil Transportation**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>53,993.5</b>	<b>53,568.5</b>	<b>53,568.5</b>	<b>53,568.5</b>	<b>53,019.0</b>	<b>53,019.0</b>	<b>-549.5</b>	<b>-1.0 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	53,993.5	53,568.5	53,568.5	53,568.5	53,019.0	53,019.0	-549.5	-1.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	53,993.5	53,568.5	53,568.5	53,568.5	53,019.0	53,019.0	-549.5	-1.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support**  
**Allocation: Pupil Transportation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee 1004 Gen Fund 53,568.5	ConfCom	<b>53,568.5</b>	0.0	0.0	0.0	0.0	0.0	53,568.5	0.0	0	0	0
<b>Cumulative Total</b>		<b>53,568.5</b>	0.0	0.0	0.0	0.0	0.0	53,568.5	0.0	0	0	0
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Remove Pupil Transportation CC Appropriation_PEF Tracking 1004 Gen Fund -53,568.5	OTI	<b>-53,568.5</b>	0.0	0.0	0.0	0.0	0.0	-53,568.5	0.0	0	0	0
From PEF for FY09 Pupil Transportation 1004 Gen Fund 53,019.0	MisAdj	<b>53,019.0</b>	0.0	0.0	0.0	0.0	0.0	53,019.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>53,019.0</b>	0.0	0.0	0.0	0.0	0.0	53,019.0	0.0	0	0	0

# **2008 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Boarding Home Grants**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>1,438.8</b>	<b>1,340.8</b>	<b>1,340.8</b>	<b>1,340.8</b>	<b>1,340.8</b>	<b>1,340.8</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,438.8	1,340.8	1,340.8	1,340.8	1,340.8	1,340.8	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,438.8	1,340.8	1,340.8	1,340.8	1,340.8	1,340.8	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



# **2008 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support**  
**Allocation: Boarding Home Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY08 Conference Committee 1004 Gen Fund 1,340.8	ConfCom	1,340.8	* * * FY08 Conference Committee * * * 0.0	0.0	0.0	0.0	0.0	1,340.8	0.0	0	0	0
<b>Cumulative Total</b>		1,340.8	0.0	0.0	0.0	0.0	0.0	1,340.8	0.0	0	0	0

**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Youth in Detention**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Appropriation: K-12 Support**  
**Allocation: Youth in Detention**

**Agency: Department of Education and Early Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			<b>* * * FY08 Conference Committee * * *</b>									
FY08 Conference Committee 1004 Gen Fund 1,100.0	ConfCom	<b>1,100.0</b>	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>1,100.0</b>	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Special Schools**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>3,173.7</b>	<b>3,156.0</b>	<b>3,156.0</b>	<b>3,156.0</b>	<b>3,156.0</b>	<b>3,156.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,173.7	3,156.0	3,156.0	3,156.0	3,156.0	3,156.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	3,173.7	3,156.0	3,156.0	3,156.0	3,156.0	3,156.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Appropriation: K-12 Support**  
**Allocation: Special Schools**

**Agency: Department of Education and Early Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY08 Conference Committee 1004 Gen Fund 3,156.0	ConfCom	<b>3,156.0</b>	* * * FY08 Conference Committee * * * 0.0	0.0	0.0	0.0	0.0	3,156.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>3,156.0</b>	0.0	0.0	0.0	0.0	0.0	3,156.0	0.0	0	0	0

# **2008 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support**

**Allocation: School Performance Incentive Program**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>1,888.2</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	40.1	200.0	200.0	200.0	200.0	200.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,840.5	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,888.2	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support**

**Allocation: School Performance Incentive Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY08 Conference Committee 1004 Gen Fund 2,500.0	ConfCom	<b>2,500.0</b>	200.0	0.0	0.0	0.0	0.0	2,300.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>2,500.0</b>	200.0	0.0	0.0	0.0	0.0	2,300.0	0.0	0	0	0

# **2008 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Alaska Challenge Youth Academy**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>5,449.3</b>	<b>5,709.0</b>	<b>5,709.0</b>	<b>5,709.0</b>	<b>5,709.0</b>	<b>6,082.1</b>	<b>373.1</b>	<b>6.5 %</b>	<b>373.1</b>	<b>6.5 %</b>
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	5,449.3	5,709.0	5,709.0	5,709.0	5,709.0	6,082.1	373.1	6.5 %	373.1	6.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	5,449.3	5,709.0	5,709.0	5,709.0	5,709.0	6,082.1	373.1	6.5 %	373.1	6.5 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	



# **2008 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support**  
**Allocation: Alaska Challenge Youth Academy**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1004 Gen Fund 5,709.0	ConfCom	5,709.0	0.0	0.0	0.0	0.0	0.0	5,709.0	0.0	0	0	0
<b>Cumulative Total</b>		5,709.0	0.0	0.0	0.0	0.0	0.0	5,709.0	0.0	0	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Alaska Challenge Youth Academy Increment 1004 Gen Fund 373.1	Inc	373.1	0.0	0.0	0.0	0.0	0.0	373.1	0.0	0	0	0
<b>Cumulative Total</b>		6,082.1	0.0	0.0	0.0	0.0	0.0	6,082.1	0.0	0	0	0

# **2008 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support Services  
Allocation: Executive Administration**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	758.7	765.4	765.4	765.4	769.7	769.7	4.3	0.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	539.8	568.4	568.4	541.0	545.3	545.3	4.3	0.8 %	0.0	
Travel	63.1	54.7	54.7	54.7	54.7	54.7	0.0		0.0	
Services	139.9	135.9	135.9	163.3	163.3	163.3	0.0		0.0	
Commodities	15.9	6.4	6.4	6.4	6.4	6.4	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	758.7	743.0	743.0	743.0	745.8	747.3	4.3	0.6 %	1.5	0.2 %
1007 I/A Rcpts (Oth)	0.0	22.4	22.4	22.4	23.9	22.4	0.0		-1.5	-6.3 %
<u>Positions</u>										
Perm Full Time	6	5	5	5	5	5	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

## 2008 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support Services**  
**Allocation: Executive Administration**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	765.4	568.4	54.7	135.9	6.4	0.0	0.0	0.0	5	0	0
1004 Gen Fund 743.0												
1007 I/A Rcpts 22.4												
<b>Cumulative Total</b>		<b>765.4</b>	568.4	54.7	135.9	6.4	0.0	0.0	0.0	5	0	0
<b>* * * Changes from FY08 Authorized to FY08 Management Plan * * *</b>												
ADN 0580630 Line item transfer to balance vacancy factor	LIT	0.0	-27.4	0.0	27.4	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>765.4</b>	541.0	54.7	163.3	6.4	0.0	0.0	0.0	5	0	0
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.8												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.0												
1007 I/A Rcpts 1.5												
<b>Cumulative Total</b>		<b>769.7</b>	545.3	54.7	163.3	6.4	0.0	0.0	0.0	5	0	0
<b>* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *</b>												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.5												
1007 I/A Rcpts -1.5												
<b>Cumulative Total</b>		<b>769.7</b>	545.3	54.7	163.3	6.4	0.0	0.0	0.0	5	0	0

## 2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
----------------------

Agency: Department of Education and Early Development

**Appropriation: Education Support Services**  
**Allocation: Administrative Services**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>1,128.1</b>	<b>1,224.7</b>	<b>1,224.7</b>	<b>1,224.7</b>	<b>1,250.4</b>	<b>1,250.4</b>	<b>25.7</b>	<b>2.1 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	596.5	575.5	575.5	576.5	614.8	614.8	38.3	6.6 %	0.0
Travel	4.2	5.4	5.4	5.4	5.4	5.4	0.0		0.0
Services	466.0	631.8	631.8	630.8	618.2	618.2	-12.6	-2.0 %	0.0
Commodities	61.4	12.0	12.0	12.0	12.0	12.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	119.6	145.0	145.0	145.0	145.0	145.0	0.0		0.0
1004 Gen Fund (GF)	554.1	552.9	552.9	552.9	575.7	578.6	25.7	4.6 %	2.9    0.5 %
1007 I/A Rcpts (Oth)	454.4	526.8	526.8	526.8	529.7	526.8	0.0		-2.9    -0.5 %
<u>Positions</u>									
Perm Full Time	9	8	8	8	8	8	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support Services**  
**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>*** FY08 Conference Committee ***</b>												
FY08 Conference Committee	ConfCom	1,224.7	575.5	5.4	631.8	12.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		145.0										
1004 Gen Fund		552.9										
1007 I/A Rcpts		526.8										
<b>Cumulative Total</b>		<b>1,224.7</b>	<b>575.5</b>	<b>5.4</b>	<b>631.8</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY08 Authorized to FY08 Management Plan ***</b>												
ADN 0580632 Line item transfer to balance vacancy factor	LIT	0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>1,224.7</b>	<b>576.5</b>	<b>5.4</b>	<b>630.8</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY08 Management Plan to FY09 Adjusted Base ***</b>												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.6										
1007 I/A Rcpts		2.9										
<b>Cumulative Total</b>		<b>1,250.4</b>	<b>614.8</b>	<b>5.4</b>	<b>618.2</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY09 Adjusted Base to FY09 Governor Request ***</b>												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1007 I/A Rcpts		-2.9										
<b>Cumulative Total</b>		<b>1,250.4</b>	<b>614.8</b>	<b>5.4</b>	<b>618.2</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

# **2008 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support Services  
Allocation: Information Services**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>517.0</b>	<b>603.0</b>	<b>603.0</b>	<b>603.0</b>	<b>629.9</b>	<b>629.9</b>	<b>26.9</b>	<b>4.5 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	405.1	508.3	508.3	493.5	507.2	507.2	13.7	2.8 %	0.0	
Travel	5.3	5.2	5.2	5.2	5.2	5.2	0.0		0.0	
Services	51.7	66.6	66.6	81.4	94.6	94.6	13.2	16.2 %	0.0	
Commodities	37.5	8.2	8.2	8.2	8.2	8.2	0.0		0.0	
Capital Outlay	17.4	14.7	14.7	14.7	14.7	14.7	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	185.0	189.3	189.3	189.3	195.9	216.2	26.9	14.2 %	20.3	10.4 %
1007 I/A Rcpts (Oth)	332.0	413.7	413.7	413.7	434.0	413.7	0.0		-20.3	-4.7 %
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	6	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

## 2008 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

Agency: Department of Education and Early Development

**Appropriation: Education Support Services**  
**Allocation: Information Services**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	603.0	508.3	5.2	66.6	8.2	14.7	0.0	0.0	6	0	0
1004 Gen Fund		189.3										
1007 I/A Rcpts		413.7										
<b>Cumulative Total</b>		<b>603.0</b>	508.3	5.2	66.6	8.2	14.7	0.0	0.0	6	0	0
<b>* * * Changes from FY08 Authorized to FY08 Management Plan * * *</b>												
ADN 0580633 Line item transfer to balance vacancy factor	LIT	0.0	-14.8	0.0	14.8	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>603.0</b>	493.5	5.2	81.4	8.2	14.7	0.0	0.0	6	0	0
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-13.2	0.0	13.2	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
1007 I/A Rcpts		20.3										
<b>Cumulative Total</b>		<b>629.9</b>	507.2	5.2	94.6	8.2	14.7	0.0	0.0	6	0	0
<b>* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *</b>												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.3										
1007 I/A Rcpts		-20.3										
<b>Cumulative Total</b>		<b>629.9</b>	507.2	5.2	94.6	8.2	14.7	0.0	0.0	6	0	0

# **2008 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support Services  
Allocation: School Finance & Facilities**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>2,970.6</b>	<b>2,195.4</b>	<b>2,195.4</b>	<b>2,195.4</b>	<b>2,151.4</b>	<b>2,151.4</b>	<b>-44.0</b>	<b>-2.0 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	1,098.1	1,227.3	1,227.3	1,200.0	1,256.0	1,256.0	56.0	4.7 %	0.0
Travel	51.7	53.6	53.6	53.6	53.6	53.6	0.0		0.0
Services	1,531.0	801.0	801.0	828.3	828.3	828.3	0.0		0.0
Commodities	39.8	7.5	7.5	7.5	7.5	7.5	0.0		0.0
Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	0.0		0.0
Grants, Benefits	250.0	100.0	100.0	100.0	0.0	0.0	-100.0	-100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	2,370.6	1,534.1	1,534.1	1,534.1	1,465.7	1,465.7	-68.4	-4.5 %	0.0
1007 I/A Rcpts (Oth)	600.0	661.3	661.3	661.3	685.7	685.7	24.4	3.7 %	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	13	13	13	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0



## 2008 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

Agency: Department of Education and Early Development

**Appropriation: Education Support Services**  
**Allocation: School Finance & Facilities**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>*** FY08 Conference Committee ***</b>												
FY08 Conference Committee	ConfCom	2,195.4	1,227.3	53.6	801.0	7.5	6.0	100.0	0.0	13	0	0
1004 Gen Fund		1,534.1										
1007 I/A Rcpts		661.3										
<b>Cumulative Total</b>		<b>2,195.4</b>	1,227.3	53.6	801.0	7.5	6.0	100.0	0.0	13	0	0
<b>*** Changes from FY08 Authorized to FY08 Management Plan ***</b>												
ADN 0580631 Line item transfer to balance vacancy factor	LIT	0.0	-27.3	0.0	27.3	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>2,195.4</b>	1,200.0	53.6	828.3	7.5	6.0	100.0	0.0	13	0	0
<b>*** Changes from FY08 Management Plan to FY09 Adjusted Base ***</b>												
Remove Charter School Grant OTI	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund		-100.0										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	55.8	55.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.4										
1007 I/A Rcpts		24.4										
<b>Cumulative Total</b>		<b>2,151.4</b>	1,256.0	53.6	828.3	7.5	6.0	0.0	0.0	13	0	0

## 2008 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: Student and School Achievement**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>132,419.7</b>	<b>162,539.6</b>	<b>162,542.6</b>	<b>162,542.6</b>	<b>162,507.8</b>	<b>164,846.5</b>	<b>2,303.9</b>	<b>1.4 %</b>	<b>2,338.7</b>	<b>1.4 %</b>
<u>Objects of Expenditure</u>										
Personal Services	5,066.2	5,228.0	5,228.0	5,228.6	5,121.8	5,637.2	408.6	7.8 %	515.4	10.1 %
Travel	436.0	504.9	507.9	507.9	504.9	582.4	74.5	14.7 %	77.5	15.3 %
Services	12,640.4	17,507.4	17,507.4	17,507.4	17,907.4	19,310.4	1,803.0	10.3 %	1,403.0	7.8 %
Commodities	245.3	146.5	146.5	146.5	146.5	157.6	11.1	7.6 %	11.1	7.6 %
Capital Outlay	0.0	45.7	45.7	45.7	45.7	47.7	2.0	4.4 %	2.0	4.4 %
Grants, Benefits	114,031.8	139,082.1	139,107.1	139,106.5	138,781.5	139,111.2	4.7		329.7	0.2 %
Miscellaneous	0.0	25.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	125,337.8	156,154.5	156,154.5	156,154.5	156,419.6	156,154.5	0.0		-265.1	-0.2 %
1003 G/F Match (GF)	215.7	240.0	240.0	240.0	256.1	256.1	16.1	6.7 %	0.0	
1004 Gen Fund (GF)	5,429.0	4,838.1	4,841.1	4,841.1	4,824.7	6,253.8	1,412.7	29.2 %	1,429.1	29.6 %
1007 I/A Rcpts (Oth)	781.2	306.8	306.8	306.8	307.2	307.2	0.4	0.1 %	0.0	
1037 GF/MH (GF)	119.3	49.4	49.4	49.4	49.4	99.4	50.0	101.2 %	50.0	101.2 %
1092 MHTAAR (Oth)	225.0	300.0	300.0	300.0	0.0	250.0	-50.0	-16.7 %	250.0	>999 %
1108 Stat Desig (Oth)	102.1	422.8	422.8	422.8	422.8	422.8	0.0		0.0	
1150 ASLC Div (Oth)	0.0	0.0	0.0	0.0	0.0	845.0	845.0	>999 %	845.0	>999 %
1151 VoTech Ed (Oth)	209.6	228.0	228.0	228.0	228.0	257.7	29.7	13.0 %	29.7	13.0 %
<u>Positions</u>										
Perm Full Time	70	69	69	70	70	70	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support**  
**Allocation: Student and School Achievement**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY08 Conference Committee ***</b>												
FY08 Conference Committee	ConfCom	<b>162,539.6</b>	5,228.0	504.9	17,507.4	146.5	45.7	139,082.1	25.0	69	0	0
1002 Fed Rcpts		156,154.5										
1003 G/F Match		240.0										
1004 Gen Fund		4,838.1										
1007 I/A Rcpts		306.8										
1037 GF/MH		49.4										
1092 MHTAAR		300.0										
1108 Stat Desig		422.8										
1151 VoTech Ed		228.0										
<b>Cumulative Total</b>		<b>162,539.6</b>	5,228.0	504.9	17,507.4	146.5	45.7	139,082.1	25.0	69	0	0
<b>*** Changes from FY08 Conference Committee to FY08 Authorized ***</b>												
ADN 0580558 Civics Educ/Citizens Advisory Task Group (HB95) FN#2 to SCS CS HCR6(SED)	FisNot08	<b>3.0</b>	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
ADN 0580564 AMEREF Grant Line Item Transfer from Misc to Grants	LIT	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	25.0	-25.0	0	0	0
<b>Cumulative Total</b>		<b>162,542.6</b>	5,228.0	507.9	17,507.4	146.5	45.7	139,107.1	0.0	69	0	0
<b>*** Changes from FY08 Authorized to FY08 Management Plan ***</b>												
ADN 0580626 Transfer in PCN 05-2009 from Early Learning Programs for Alaska Transition to Teachers program support	TrIn	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0580625 Transfer out PCN 05-1804 to Early Learning Programs for Early Learning Guidelines program support	TrOut	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0580618 Create PCN to assist with the WorkKeys Curriculum Assessments	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0580634 Line item transfer to balance fund source allocation	LIT	<b>0.0</b>	0.6	0.0	0.0	0.0	0.0	-0.6	0.0	0	0	0
<b>Cumulative Total</b>		<b>162,542.6</b>	5,228.6	507.9	17,507.4	146.5	45.7	139,106.5	0.0	70	0	0
<b>*** Changes from FY08 Management Plan to FY09 Adjusted Base ***</b>												
Line Item Transfer to Balance Vacancy Factor	LIT	<b>0.0</b>	-400.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support**  
**Allocation: Student and School Achievement**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Remove AMEREF Grant OTI	OTI	-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
1004 Gen Fund		-25.0										
Remove Civics Education/Citizens Advisory Task Force OTI (HCR 6, Leg. Resolve 15, SLA 07)	OTI	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
Remove MHTAAR Program Funding for Secondary Transitions & Autism Resource Center	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR		-300.0										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	292.8	292.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		265.1										
1003 G/F Match		16.1										
1004 Gen Fund		11.2										
1007 I/A Rcpts		0.4										
<b>Cumulative Total</b>		<b>162,507.8</b>	<b>5,121.8</b>	<b>504.9</b>	<b>17,907.4</b>	<b>146.5</b>	<b>45.7</b>	<b>138,781.5</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *</b>												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-265.1										
1004 Gen Fund		265.1										
Standards Based Assessment and High School Graduation Qualifying Exam Contractual Increase	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		750.0										
Alaska Longitudinal Data System	Inc	610.0	360.4	0.0	249.6	0.0	0.0	0.0	0.0	0	0	0
1150 ASLC Div		610.0										
WorkReady/College Ready Initiative	Inc	414.0	155.0	62.5	188.0	6.5	2.0	0.0	0.0	0	0	0
1004 Gen Fund		414.0										
Alaska Technical and Vocational Education Program Funding (TVEP)	Inc	29.7	0.0	0.0	0.0	0.0	0.0	29.7	0.0	0	0	0
1151 VoTech Ed		29.7										
MH Trust: AB-Gov Cncl - Center for autism training, resources, and parent support	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR		200.0										
MH Trust: AB-Gov Cncl - Rural Secondary Transition	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH		50.0										
1092 MHTAAR		50.0										
School District Improvement Plan Implementation	Inc	235.0	0.0	15.0	215.4	4.6	0.0	0.0	0.0	0	0	0
1150 ASLC Div		235.0										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support**  
**Allocation: Student and School Achievement**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
<b>Cumulative Total</b>		<b>164,846.5</b>	5,637.2	582.4	19,310.4	157.6	47.7	139,111.2	0.0	70	0	0

# **2008 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: Statewide Mentoring Program**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>3,900.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>5,000.0</b>	<b>500.0</b>	<b>11.1 %</b>	<b>500.0</b>	<b>11.1 %</b>

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	6.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	3,891.3	4,500.0	4,500.0	4,500.0	4,500.0	5,000.0	500.0	11.1 %	500.0	11.1 %
Commodities	2.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources

1004 Gen Fund (GF)	0.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	0.0		0.0	
1007 I/A Rcpts (Oth)	0.0	600.0	600.0	600.0	600.0	600.0	0.0		0.0	
1053 Invst Loss (Oth)	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1150 ASLC Div (Oth)	1,900.0	0.0	0.0	0.0	0.0	500.0	500.0	>999 %	500.0	>999 %

Positions

Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support**  
**Allocation: Statewide Mentoring Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	<b>4,500.0</b>	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,900.0										
1007 I/A Rcpts		600.0										
<b>Cumulative Total</b>		<b>4,500.0</b>	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *</b>												
Alaska Statewide Mentoring Program Increase	Inc	<b>500.0</b>	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1150 ASLC Div		500.0										
<b>Cumulative Total</b>		<b>5,000.0</b>	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0

# **2008 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: Teacher Certification**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>353.8</b>	<b>663.1</b>	<b>663.1</b>	<b>663.1</b>	<b>679.2</b>	<b>679.2</b>	<b>16.1</b>	<b>2.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	248.8	345.5	345.5	341.8	357.9	357.9	16.1	4.7 %	0.0
Travel	13.6	19.0	19.0	19.0	19.0	19.0	0.0		0.0
Services	81.3	273.5	273.5	277.2	277.2	277.2	0.0		0.0
Commodities	10.1	10.0	10.0	10.0	10.0	10.0	0.0		0.0
Capital Outlay	0.0	15.1	15.1	15.1	15.1	15.1	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Oth)	0.0	16.4	16.4	16.4	16.4	16.4	0.0		0.0
1156 Rcpt Svcs (Oth)	353.8	646.7	646.7	646.7	662.8	662.8	16.1	2.5 %	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	5	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0



# **2008 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support**  
**Allocation: Teacher Certification**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	<b>663.1</b>	345.5	19.0	273.5	10.0	15.1	0.0	0.0	5	0	0
1007 I/A Rcpts 16.4												
1156 Rcpt Svcs 646.7												
<b>Cumulative Total</b>		<b>663.1</b>	345.5	19.0	273.5	10.0	15.1	0.0	0.0	5	0	0
<b>* * * Changes from FY08 Authorized to FY08 Management Plan * * *</b>												
ADN 0580620 Line item transfer to balance vacancy factor	LIT	<b>0.0</b>	-3.7	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>663.1</b>	341.8	19.0	277.2	10.0	15.1	0.0	0.0	5	0	0
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	<b>16.1</b>	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 16.1												
<b>Cumulative Total</b>		<b>679.2</b>	357.9	19.0	277.2	10.0	15.1	0.0	0.0	5	0	0

**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: Child Nutrition**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>37,546.9</b>	<b>35,515.7</b>	<b>35,515.7</b>	<b>35,515.7</b>	<b>35,543.6</b>	<b>35,543.6</b>	<b>27.9</b>	<b>0.1 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	557.9	597.3	597.3	578.5	606.4	606.4	27.9	4.8 %	0.0
Travel	41.1	44.7	44.7	44.7	44.7	44.7	0.0		0.0
Services	464.6	527.8	527.8	546.6	546.6	546.6	0.0		0.0
Commodities	11.4	15.0	15.0	15.0	15.0	15.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	36,471.9	34,330.9	34,330.9	34,330.9	34,330.9	34,330.9	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	37,273.5	35,120.4	35,120.4	35,120.4	35,141.3	35,141.3	20.9	0.1 %	0.0
1003 G/F Match (GF)	53.7	53.5	53.5	53.5	54.6	54.6	1.1	2.1 %	0.0
1014 Donat Comm (Fed)	219.7	341.8	341.8	341.8	347.7	347.7	5.9	1.7 %	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	9	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support**  
**Allocation: Child Nutrition**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	<b>35,515.7</b>	597.3	44.7	527.8	15.0	0.0	34,330.9	0.0	9	0	0
1002 Fed Rcpts 35,120.4												
1003 G/F Match 53.5												
1014 Donat Comm 341.8												
<b>Cumulative Total</b>		<b>35,515.7</b>	597.3	44.7	527.8	15.0	0.0	34,330.9	0.0	9	0	0
<b>* * * Changes from FY08 Authorized to FY08 Management Plan * * *</b>												
ADN 0580621 Line item transfer to balance vacancy factor	LIT	<b>0.0</b>	-18.8	0.0	18.8	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>35,515.7</b>	578.5	44.7	546.6	15.0	0.0	34,330.9	0.0	9	0	0
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	<b>27.9</b>	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 20.9												
1003 G/F Match 1.1												
1014 Donat Comm 5.9												
<b>Cumulative Total</b>		<b>35,543.6</b>	606.4	44.7	546.6	15.0	0.0	34,330.9	0.0	9	0	0

## 2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
----------------------

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support  
Allocation: Head Start Grants

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>6,229.5</b>	<b>6,329.1</b>	<b>6,329.1</b>	<b>6,329.1</b>	<b>6,338.9</b>	<b>6,338.9</b>	<b>9.8</b>	<b>0.2 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	101.8	153.0	153.0	147.9	156.2	156.2	8.3	5.6 %	0.0
Travel	14.4	10.0	10.0	10.0	10.0	10.0	0.0		0.0
Services	122.0	169.8	169.8	174.9	176.4	176.4	1.5	0.9 %	0.0
Commodities	13.8	3.0	3.0	3.0	3.0	3.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	5,977.5	5,993.3	5,993.3	5,993.3	5,993.3	5,993.3	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	145.5	260.2	260.2	260.2	265.9	265.9	5.7	2.2 %	0.0
1004 Gen Fund (GF)	6,084.0	6,068.9	6,068.9	6,068.9	6,073.0	6,073.0	4.1	0.1 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	2	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support**  
**Allocation: Head Start Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	<b>6,329.1</b>	153.0	10.0	169.8	3.0	0.0	5,993.3	0.0	2	0	0
1002 Fed Rcpts 260.2												
1004 Gen Fund 6,068.9												
<b>Cumulative Total</b>		<b>6,329.1</b>	153.0	10.0	169.8	3.0	0.0	5,993.3	0.0	2	0	0
<b>* * * Changes from FY08 Authorized to FY08 Management Plan * * *</b>												
ADN 0580622 Line item transfer to balance vacancy factor	LIT	<b>0.0</b>	-5.1	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>6,329.1</b>	147.9	10.0	174.9	3.0	0.0	5,993.3	0.0	2	0	0
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Line Item Transfer to Balance Vacancy Factor	LIT	<b>0.0</b>	-1.5	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	<b>9.8</b>	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 5.7												
1004 Gen Fund 4.1												
<b>Cumulative Total</b>		<b>6,338.9</b>	156.2	10.0	176.4	3.0	0.0	5,993.3	0.0	2	0	0

## 2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
----------------------

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support  
Allocation: Early Learning Programs

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>0.0</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>7.1</b>	<b>307.1</b>	<b>-92.9</b>	<b>-23.2 %</b>	<b>300.0</b>	<b>&gt;999 %</b>
<u>Objects of Expenditure</u>										
Personal Services	0.0	150.0	150.0	105.0	-5.9	99.1	-5.9	-5.6 %	105.0	<-999 %
Travel	0.0	15.0	15.0	15.0	0.0	15.0	0.0		15.0	>999 %
Services	0.0	220.0	220.0	265.0	13.0	178.0	-87.0	-32.8 %	165.0	>999 %
Commodities	0.0	10.0	10.0	10.0	0.0	10.0	0.0		10.0	>999 %
Capital Outlay	0.0	5.0	5.0	5.0	0.0	5.0	0.0		5.0	>999 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	0.0	400.0	400.0	400.0	7.1	307.1	-92.9	-23.2 %	300.0	>999 %
<u>Positions</u>										
Perm Full Time	0	1	1	1	1	1	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

## 2008 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Teaching and Learning Support  
Allocation: Early Learning Programs**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1004 Gen Fund 400.0	ConfCom	400.0	150.0	15.0	220.0	10.0	5.0	0.0	0.0	1	0	0
<b>Cumulative Total</b>		400.0	150.0	15.0	220.0	10.0	5.0	0.0	0.0	1	0	0
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN 0580628 Transfer in PCN 05-1804 from Student & School Achievement for Early Learning Guidelines program support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0580627 Transfer out PCN 05-?009 to Student & School Achievement for Alaska Transition to Teachers program support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0580623 Line item transfer to balance personal services to 1 FT PCN	LIT	0.0	-45.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		400.0	105.0	15.0	265.0	10.0	5.0	0.0	0.0	1	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
LIne Item Transfer to Balance Vacancy Factor	LIT	0.0	-13.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
Remove Early Learning Programs OTI 1004 Gen Fund -400.0	OTI	-400.0	-105.0	-15.0	-265.0	-10.0	-5.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit 1004 Gen Fund 7.1	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		7.1	-5.9	0.0	13.0	0.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Early Learning Programs FY09 Funding 1004 Gen Fund 300.0	Inc	300.0	105.0	15.0	165.0	10.0	5.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		307.1	99.1	15.0	178.0	10.0	5.0	0.0	0.0	1	0	0

# **2008 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Commissions and Boards**

**Allocation: Professional Teaching Practices Commission**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	232.4	254.7	254.7	254.7	258.8	258.8	4.1	1.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	167.0	152.9	152.9	170.3	176.6	176.6	6.3	3.7 %	0.0	
Travel	16.8	20.7	20.7	20.7	20.7	20.7	0.0		0.0	
Services	36.7	75.6	75.6	60.2	58.0	58.0	-2.2	-3.7 %	0.0	
Commodities	11.9	3.5	3.5	3.5	3.5	3.5	0.0		0.0	
Capital Outlay	0.0	2.0	2.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	0.0	2.6	2.6	2.6	2.6	6.7	4.1	157.7 %	4.1	157.7 %
1156 Rcpt Svcs (Oth)	232.4	252.1	252.1	252.1	256.2	252.1	0.0		-4.1	-1.6 %
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	



# **2008 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Commissions and Boards**

**Allocation: Professional Teaching Practices Commission**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY08 Conference Committee ***</b>												
FY08 Conference Committee	ConfCom	<b>254.7</b>	152.9	20.7	75.6	3.5	2.0	0.0	0.0	2	0	0
1004 Gen Fund 2.6												
1156 Rcpt Svcs 252.1												
<b>Cumulative Total</b>		<b>254.7</b>	152.9	20.7	75.6	3.5	2.0	0.0	0.0	2	0	0
<b>*** Changes from FY08 Authorized to FY08 Management Plan ***</b>												
ADN 0580610 Line item transfer to balance vacancy factor	LIT	<b>0.0</b>	17.4	0.0	-15.4	0.0	-2.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>254.7</b>	170.3	20.7	60.2	3.5	0.0	0.0	0.0	2	0	0
<b>*** Changes from FY08 Management Plan to FY09 Adjusted Base ***</b>												
Line Item Transfer to Balance Vacancy Factor	LIT	<b>0.0</b>	2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	<b>0.2</b>	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 0.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	<b>3.9</b>	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 3.9												
<b>Cumulative Total</b>		<b>258.8</b>	176.6	20.7	58.0	3.5	0.0	0.0	0.0	2	0	0
<b>*** Changes from FY09 Adjusted Base to FY09 Governor Request ***</b>												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FnChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3.9												
1156 Rcpt Svcs -3.9												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FnChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.2												
1156 Rcpt Svcs -0.2												
<b>Cumulative Total</b>		<b>258.8</b>	176.6	20.7	58.0	3.5	0.0	0.0	0.0	2	0	0

## 2008 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Commissions and Boards  
Allocation: Alaska State Council on the Arts**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>1,190.9</b>	<b>1,465.2</b>	<b>1,465.2</b>	<b>1,465.2</b>	<b>1,483.9</b>	<b>1,483.9</b>	<b>18.7</b>	<b>1.3 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	378.7	384.8	384.8	384.8	403.5	403.5	18.7	4.9 %	0.0
Travel	51.6	28.6	28.6	28.6	28.6	28.6	0.0		0.0
Services	187.9	307.6	307.6	307.6	307.6	307.6	0.0		0.0
Commodities	22.3	10.0	10.0	10.0	10.0	10.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	550.4	734.2	734.2	734.2	734.2	734.2	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	564.9	643.5	643.5	643.5	656.0	656.0	12.5	1.9 %	0.0
1003 G/F Match (GF)	600.8	600.8	600.8	600.8	607.0	607.0	6.2	1.0 %	0.0
1005 GF/Prgm (GF)	5.8	10.9	10.9	10.9	10.9	10.9	0.0		0.0
1007 I/A Rcpts (Oth)	7.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1108 Stat Desig (Oth)	11.9	180.0	180.0	180.0	180.0	180.0	0.0		0.0
1145 AIPP Fund (Oth)	0.5	30.0	30.0	30.0	30.0	30.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	5	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Commissions and Boards**  
**Allocation: Alaska State Council on the Arts**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	<b>1,465.2</b>	384.8	28.6	307.6	10.0	0.0	734.2	0.0	5	0	0
1002 Fed Rcpts		643.5										
1003 G/F Match		600.8										
1005 GF/Prgm		10.9										
1108 Stat Desig		180.0										
1145 AIPP Fund		30.0										
<b>Cumulative Total</b>		<b>1,465.2</b>	384.8	28.6	307.6	10.0	0.0	734.2	0.0	5	0	0
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	<b>0.2</b>	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1003 G/F Match		0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	<b>18.5</b>	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.4										
1003 G/F Match		6.1										
<b>Cumulative Total</b>		<b>1,483.9</b>	403.5	28.6	307.6	10.0	0.0	734.2	0.0	5	0	0

**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Mt. Edgecumbe Boarding School**

**Allocation: Mt. Edgecumbe Boarding School**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>7,676.1</b>	<b>6,724.5</b>	<b>6,941.9</b>	<b>6,941.9</b>	<b>6,952.9</b>	<b>7,428.9</b>	<b>487.0</b>	<b>7.0 %</b>	<b>476.0</b>	<b>6.8 %</b>
<u>Objects of Expenditure</u>										
Personal Services	3,327.5	3,022.4	3,131.1	3,131.1	3,212.2	3,238.2	107.1	3.4 %	26.0	0.8 %
Travel	533.6	215.5	215.5	215.5	215.5	215.5	0.0		0.0	
Services	3,611.9	3,355.3	3,464.0	3,464.0	3,393.9	3,843.9	379.9	11.0 %	450.0	13.3 %
Commodities	196.3	114.8	114.8	114.8	114.8	114.8	0.0		0.0	
Capital Outlay	6.8	16.5	16.5	16.5	16.5	16.5	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	3,582.0	2,858.3	3,002.8	3,002.8	2,928.7	3,452.4	449.6	15.0 %	523.7	17.9 %
1007 I/A Rcpts (Oth)	4,036.7	3,808.8	3,881.7	3,881.7	3,966.8	3,919.1	37.4	1.0 %	-47.7	-1.2 %
1156 Rcpt Svcs (Oth)	57.4	57.4	57.4	57.4	57.4	57.4	0.0		0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	36	34	34	-2	-5.6 %	0	
Perm Part Time	35	39	39	11	10	10	-1	-9.1 %	0	
Temporary	0	0	0	0	0	0	0		0	

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Mt. Edgecumbe Boarding School**  
**Allocation: Mt. Edgecumbe Boarding School**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	<b>6,724.5</b>	3,022.4	215.5	3,355.3	114.8	16.5	0.0	0.0	7	39	0
1004 Gen Fund		2,858.3										
1007 I/A Rcpts		3,808.8										
1156 Rcpt Svcs		57.4										
<b>Cumulative Total</b>		<b>6,724.5</b>	3,022.4	215.5	3,355.3	114.8	16.5	0.0	0.0	7	39	0
<b>* * * Changes from FY08 Conference Committee to FY08 Authorized * * *</b>												
ADN 0580635 Fuel/utility cost increase funding distribution	ATrIn	<b>82.2</b>	0.0	0.0	82.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.2										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	<b>26.5</b>	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.5										
ADN 0580557 LTC BU Contract Salary & Benefits Adjustment (SB53)	SalAdj	<b>108.7</b>	108.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.8										
1007 I/A Rcpts		72.9										
<b>Cumulative Total</b>		<b>6,941.9</b>	3,131.1	215.5	3,464.0	114.8	16.5	0.0	0.0	7	39	0
<b>* * * Changes from FY08 Authorized to FY08 Management Plan * * *</b>												
ADN 0580636 Residency / Resiliency Program	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
ADN 0580637 Add 1 Teaching Position to MEHS	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Technical Correction of MEHS Teaching Positions	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27	-27	0
<b>Cumulative Total</b>		<b>6,941.9</b>	3,131.1	215.5	3,464.0	114.8	16.5	0.0	0.0	36	11	0
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Remove Residential/Resilience Program Staff	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Remove Fuel/Utility Cost Funding Distribution from FY2008 Authorized OTI	OTI	<b>-82.2</b>	0.0	0.0	-82.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-82.2										
LFD:Remove Increment for Residency Program Support from FY08 Authorized IncOTI	OTI	<b>-26.0</b>	-26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.0										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	<b>0.6</b>	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.2										

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Mt. Edgecumbe Boarding School**

**Allocation: Mt. Edgecumbe Boarding School**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	<b>50.6</b>	50.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1007 I/A Rcpts		47.7										
FY 09 Bargaining Unit Contract Terms: TEAME 1004 Gen Fund	SalAdj	<b>55.9</b>	55.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.7										
1007 I/A Rcpts		37.2										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	<b>12.1</b>	0.0	0.0	12.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.1										
<b>Cumulative Total</b>		<b>6,952.9</b>	3,212.2	215.5	3,393.9	114.8	16.5	0.0	0.0	34	10	0
<b>* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *</b>												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.7										
1007 I/A Rcpts		-47.7										
Food Services and Dorm Management Services Contractual Increases	Inc	<b>450.0</b>	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		450.0										
LFD:Reverse Removal of Increment for Residency Program Support to Match Governor's FY09 Budget	Inc	<b>26.0</b>	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.0										
<b>Cumulative Total</b>		<b>7,428.9</b>	3,238.2	215.5	3,843.9	114.8	16.5	0.0	0.0	34	10	0

**THIS PAGE INTENTIONALLY LEFT BLANK**

## 2008 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
----------------------

Agency: Department of Education and Early Development

Appropriation: State Facilities Maintenance  
Allocation: State Facilities Maintenance

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>947.5</b>	<b>1,041.0</b>	<b>1,067.5</b>	<b>1,067.5</b>	<b>1,079.6</b>	<b>1,079.6</b>	<b>12.1</b>	<b>1.1 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	413.1	637.8	664.3	605.7	617.8	617.8	12.1	2.0 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	419.8	158.9	158.9	217.5	217.5	217.5	0.0		0.0
Commodities	114.0	244.3	244.3	244.3	244.3	244.3	0.0		0.0
Capital Outlay	0.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Oth)	947.5	1,041.0	1,067.5	1,067.5	1,079.6	1,079.6	12.1	1.1 %	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	8	8	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0



# **2008 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: State Facilities Maintenance**  
**Allocation: State Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee 1007 I/A Rcpts 1,041.0	ConfCom	<b>1,041.0</b>	637.8	0.0	158.9	244.3	0.0	0.0	0.0	8	0	0
<b>Cumulative Total</b>		<b>1,041.0</b>	637.8	0.0	158.9	244.3	0.0	0.0	0.0	8	0	0
<b>* * * Changes from FY08 Conference Committee to FY08 Authorized * * *</b>												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC) 1007 I/A Rcpts 26.5	SalAdj	<b>26.5</b>	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>1,067.5</b>	664.3	0.0	158.9	244.3	0.0	0.0	0.0	8	0	0
<b>* * * Changes from FY08 Authorized to FY08 Management Plan * * *</b>												
ADN 0580619 Line item transfer to balance personal services vacancy factor	LIT	<b>0.0</b>	-58.6	0.0	58.6	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>1,067.5</b>	605.7	0.0	217.5	244.3	0.0	0.0	0.0	8	0	0
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit 1007 I/A Rcpts 12.1	SalAdj	<b>12.1</b>	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>1,079.6</b>	617.8	0.0	217.5	244.3	0.0	0.0	0.0	8	0	0

## 2008 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: State Facilities Maintenance  
Allocation: EED State Facilities Rent**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>1,677.1</b>	<b>1,629.3</b>	<b>1,661.2</b>	<b>1,661.2</b>	<b>1,661.2</b>	<b>1,911.2</b>	<b>250.0</b>	<b>15.0 %</b>	<b>250.0</b>	<b>15.0 %</b>
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	1,637.7	1,629.3	1,661.2	1,661.2	1,661.2	1,911.2	250.0	15.0 %	250.0	15.0 %
Commodities	37.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	1.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,677.1	1,603.3	1,635.2	1,635.2	1,635.2	1,885.2	250.0	15.3 %	250.0	15.3 %
1007 I/A Rcpts (Oth)	0.0	26.0	26.0	26.0	26.0	26.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

## 2008 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: State Facilities Maintenance**  
**Allocation: EED State Facilities Rent**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	1,629.3	0.0	0.0	1,629.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,603.3										
1007 I/A Rcpts		26.0										
<b>Cumulative Total</b>		<b>1,629.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,629.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Conference Committee to FY08 Authorized * * *												
Public Building Fund (PBF) Chargeback Transfer from Department of Administration	ATrIn	31.9	0.0	0.0	31.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.9										
<b>Cumulative Total</b>		<b>1,661.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,661.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
New Archives Lease for Built-to-Suit Building	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
<b>Cumulative Total</b>		<b>1,911.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,911.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2008 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Library and Museums  
Allocation: Library Operations**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>5,191.7</b>	<b>5,560.6</b>	<b>5,560.6</b>	<b>5,560.6</b>	<b>5,666.1</b>	<b>5,731.1</b>	<b>170.5</b>	<b>3.1 %</b>	<b>65.0</b>	<b>1.1 %</b>
<u>Objects of Expenditure</u>										
Personal Services	2,502.9	2,499.7	2,499.7	2,499.7	2,605.2	2,605.2	105.5	4.2 %	0.0	
Travel	63.7	32.0	32.0	32.0	32.0	32.0	0.0		0.0	
Services	512.6	804.3	804.3	804.3	804.3	869.3	65.0	8.1 %	65.0	8.1 %
Commodities	469.7	428.8	428.8	428.8	428.8	428.8	0.0		0.0	
Capital Outlay	0.0	9.0	9.0	9.0	9.0	9.0	0.0		0.0	
Grants, Benefits	1,642.8	1,786.8	1,786.8	1,786.8	1,786.8	1,786.8	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	873.3	1,045.5	1,045.5	1,045.5	1,045.5	1,045.5	0.0		0.0	
1004 Gen Fund (GF)	4,089.6	4,093.8	4,093.8	4,093.8	4,199.3	4,264.3	170.5	4.2 %	65.0	1.5 %
1005 GF/Prgm (GF)	31.0	63.0	63.0	63.0	63.0	63.0	0.0		0.0	
1007 I/A Rcpts (Oth)	162.5	158.3	158.3	158.3	158.3	158.3	0.0		0.0	
1108 Stat Desig (Oth)	35.3	200.0	200.0	200.0	200.0	200.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	34	34	34	35	36	36	1	2.9 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Library and Museums**  
**Allocation: Library Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY08 Conference Committee ***</b>												
FY08 Conference Committee	ConfCom	<b>5,560.6</b>	2,499.7	32.0	804.3	428.8	9.0	1,786.8	0.0	34	0	0
1002 Fed Rcpts		1,045.5										
1004 Gen Fund		4,093.8										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
1108 Stat Desig		200.0										
<b>Cumulative Total</b>		<b>5,560.6</b>	2,499.7	32.0	804.3	428.8	9.0	1,786.8	0.0	34	0	0
<b>*** Changes from FY08 Authorized to FY08 Management Plan ***</b>												
ADN 0580609 Create PCN 05-3104 due to increased program needs	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Cumulative Total</b>		<b>5,560.6</b>	2,499.7	32.0	804.3	428.8	9.0	1,786.8	0.0	35	0	0
<b>*** Changes from FY08 Management Plan to FY09 Adjusted Base ***</b>												
Transfer in PCN 05-3003 from Museum	TrIn	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	<b>0.2</b>	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	<b>105.3</b>	105.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.3										
<b>Cumulative Total</b>		<b>5,666.1</b>	2,605.2	32.0	804.3	428.8	9.0	1,786.8	0.0	36	0	0
<b>*** Changes from FY09 Adjusted Base to FY09 Governor Request ***</b>												
Live Homework Help	Inc	<b>65.0</b>	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.0										
<b>Cumulative Total</b>		<b>5,731.1</b>	2,605.2	32.0	869.3	428.8	9.0	1,786.8	0.0	36	0	0

# **2008 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Library and Museums  
Allocation: Archives**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>809.4</b>	<b>940.7</b>	<b>940.7</b>	<b>940.7</b>	<b>975.1</b>	<b>1,057.8</b>	<b>117.1</b>	<b>12.4 %</b>	<b>82.7</b>	<b>8.5 %</b>
<u>Objects of Expenditure</u>										
Personal Services	701.3	753.3	753.3	823.3	857.7	857.7	34.4	4.2 %	0.0	
Travel	7.5	21.9	21.9	21.9	21.9	21.9	0.0		0.0	
Services	73.3	32.5	32.5	32.5	32.5	115.2	82.7	254.5 %	82.7	254.5 %
Commodities	27.3	63.0	63.0	63.0	63.0	63.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	70.0	70.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5.9	40.0	40.0	40.0	40.0	40.0	0.0		0.0	
1004 Gen Fund (GF)	740.6	810.7	810.7	810.7	841.8	927.8	117.1	14.4 %	86.0	10.2 %
1007 I/A Rcpts (Oth)	62.9	90.0	90.0	90.0	93.3	90.0	0.0		-3.3	-3.5 %
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	10	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

## 2008 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Library and Museums**  
**Allocation: Archives**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	940.7	753.3	21.9	32.5	63.0	0.0	0.0	70.0	10	0	0
1002 Fed Rcpts 40.0												
1004 Gen Fund 810.7												
1007 I/A Rcpts 90.0												
<b>Cumulative Total</b>		<b>940.7</b>	<b>753.3</b>	<b>21.9</b>	<b>32.5</b>	<b>63.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN 0580608 Line Item Transfer from Misc to Personal Services	LIT	0.0	70.0	0.0	0.0	0.0	0.0	0.0	-70.0	0	0	0
<b>Cumulative Total</b>		<b>940.7</b>	<b>823.3</b>	<b>21.9</b>	<b>32.5</b>	<b>63.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 31.1												
1007 I/A Rcpts 3.3												
<b>Cumulative Total</b>		<b>975.1</b>	<b>857.7</b>	<b>21.9</b>	<b>32.5</b>	<b>63.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3.3												
1007 I/A Rcpts -3.3												
State Records Storage Contractual Increase	Inc	82.7	0.0	0.0	82.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 82.7												
<b>Cumulative Total</b>		<b>1,057.8</b>	<b>857.7</b>	<b>21.9</b>	<b>115.2</b>	<b>63.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

# **2008 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Library and Museums**

**Allocation: Museum Operations**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>1,599.3</b>	<b>1,750.0</b>	<b>1,750.0</b>	<b>1,750.0</b>	<b>1,816.3</b>	<b>1,816.3</b>	<b>66.3</b>	<b>3.8 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	1,186.3	1,212.3	1,212.3	1,188.8	1,252.1	1,252.1	63.3	5.3 %	0.0
Travel	11.6	10.5	10.5	10.5	10.5	10.5	0.0		0.0
Services	187.0	368.3	368.3	391.8	394.8	394.8	3.0	0.8 %	0.0
Commodities	86.6	53.3	53.3	53.3	53.3	53.3	0.0		0.0
Capital Outlay	22.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	104.9	105.6	105.6	105.6	105.6	105.6	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	60.0	60.0	60.0	60.0	60.0	0.0		0.0
1004 Gen Fund (GF)	1,341.2	1,337.2	1,337.2	1,337.2	1,401.6	1,401.6	64.4	4.8 %	0.0
1156 Rcpt Svcs (Oth)	258.1	352.8	352.8	352.8	354.7	354.7	1.9	0.5 %	0.0
<u>Positions</u>									
Perm Full Time	14	14	14	14	13	13	-1	-7.1 %	0
Perm Part Time	4	4	4	4	4	4	0		0
Temporary	0	0	0	0	0	0	0		0



## 2008 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Library and Museums**  
**Allocation: Museum Operations**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	1,750.0	1,212.3	10.5	368.3	53.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts 60.0												
1004 Gen Fund 1,337.2												
1156 Rcpt Svcs 352.8												
<b>Cumulative Total</b>		<b>1,750.0</b>	1,212.3	10.5	368.3	53.3	0.0	105.6	0.0	14	4	0
<b>* * * Changes from FY08 Authorized to FY08 Management Plan * * *</b>												
ADN 0580611 Line item transfer to balance vacancy factor	LIT	0.0	-23.5	0.0	23.5	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>1,750.0</b>	1,188.8	10.5	391.8	53.3	0.0	105.6	0.0	14	4	0
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
Transfer PCN 05-3003 to Library	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-3.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	66.3	66.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 64.4												
1156 Rcpt Svcs 1.9												
<b>Cumulative Total</b>		<b>1,816.3</b>	1,252.1	10.5	394.8	53.3	0.0	105.6	0.0	13	4	0

## 2008 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Postsecondary Education Commission**

**Allocation: Program Administration & Operations**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>11,485.1</b>	<b>11,730.9</b>	<b>11,730.9</b>	<b>11,730.9</b>	<b>11,551.3</b>	<b>12,110.3</b>	<b>379.4</b>	<b>3.2 %</b>	<b>559.0</b>	<b>4.8 %</b>
<u>Objects of Expenditure</u>										
Personal Services	7,386.5	7,842.0	7,842.0	7,842.0	7,862.4	7,862.4	20.4	0.3 %	0.0	
Travel	152.9	117.7	117.7	117.7	117.7	117.7	0.0		0.0	
Services	3,510.4	3,323.0	3,323.0	3,323.0	3,323.0	3,682.0	359.0	10.8 %	359.0	10.8 %
Commodities	204.3	86.8	86.8	86.8	86.8	86.8	0.0		0.0	
Capital Outlay	64.7	21.4	21.4	21.4	21.4	21.4	0.0		0.0	
Grants, Benefits	127.8	340.0	340.0	340.0	140.0	340.0	0.0		200.0	142.9 %
Miscellaneous	38.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	127.8	140.0	140.0	140.0	140.0	470.0	330.0	235.7 %	330.0	235.7 %
1007 I/A Rcpts (Oth)	9.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1092 MHTAAR (Oth)	0.0	200.0	200.0	200.0	0.0	200.0	0.0		200.0	>999 %
1106 ACPE Rcpts (Oth)	11,267.7	11,290.9	11,290.9	11,290.9	11,311.3	11,340.3	49.4	0.4 %	29.0	0.3 %
1108 Stat Desig (Oth)	80.0	100.0	100.0	100.0	100.0	100.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	104	104	104	102	102	102	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Postsecondary Education Commission**

**Allocation: Program Administration & Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	<b>11,730.9</b>	7,842.0	117.7	3,323.0	86.8	21.4	340.0	0.0	104	0	0
1002 Fed Rcpts 140.0												
1092 MHTAAR 200.0												
1106 ACPE Rcpts 11,290.9												
1108 Stat Desig 100.0												
<b>Cumulative Total</b>		<b>11,730.9</b>	7,842.0	117.7	3,323.0	86.8	21.4	340.0	0.0	104	0	0
<b>* * * Changes from FY08 Authorized to FY08 Management Plan * * *</b>												
ADN 0580624 Position Adjustment to remove long-term vacant positions	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>Cumulative Total</b>		<b>11,730.9</b>	7,842.0	117.7	3,323.0	86.8	21.4	340.0	0.0	102	0	0
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	<b>20.4</b>	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts 20.4												
Remove MHTAAR Funding for Loan Forgiveness, Scholarships and Other Incentive Programs	OTI	<b>-200.0</b>	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR -200.0												
<b>Cumulative Total</b>		<b>11,551.3</b>	7,862.4	117.7	3,323.0	86.8	21.4	140.0	0.0	102	0	0
<b>* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *</b>												
WICHE Dues Increase	Inc	<b>4.0</b>	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts 4.0												
Federal Loan Consolidation Software Maintenance	Inc	<b>25.0</b>	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts 25.0												
Federal Challenge Grant	Inc	<b>330.0</b>	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 330.0												
MH Trust: Workforce Dev-Provide loan forgiveness, scholarships, and other incentives	IncOTI	<b>200.0</b>	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR 200.0												
<b>Cumulative Total</b>		<b>12,110.3</b>	7,862.4	117.7	3,682.0	86.8	21.4	340.0	0.0	102	0	0

# **2008 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Postsecondary Education Commission  
Allocation: WWAMI Medical Education**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>1,543.3</b>	<b>1,698.0</b>	<b>1,698.0</b>	<b>1,698.0</b>	<b>1,698.0</b>	<b>2,130.1</b>	<b>432.1</b>	<b>25.4 %</b>	<b>432.1</b>	<b>25.4 %</b>
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	1,543.3	1,698.0	1,698.0	1,698.0	1,698.0	2,130.1	432.1	25.4 %	432.1	25.4 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,543.3	1,698.0	1,698.0	1,698.0	1,698.0	2,130.1	432.1	25.4 %	432.1	25.4 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2008 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Postsecondary Education Commission**  
**Allocation: WWAMI Medical Education**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee 1004 Gen Fund 1,698.0	ConfCom	<b>1,698.0</b>	0.0	0.0	1,698.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>1,698.0</b>	0.0	0.0	1,698.0	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *</b>												
WWAMI Program Expansion 1004 Gen Fund 432.1	Inc	<b>432.1</b>	0.0	0.0	432.1	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>2,130.1</b>	0.0	0.0	2,130.1	0.0	0.0	0.0	0.0	0	0	0

**THIS PAGE INTENTIONALLY LEFT BLANK**

## TRANSACTION TYPE DEFINITIONS

<b>ATrIn</b>	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>ConfCom</b>	A summary transaction of all <i>numbers</i> (Section 1) appropriations included in the conference committee's FY08 operating budget.
<b>Dec</b>	<i>Decrement</i> (reduction) of funds (may include positions).
<b>FisNot08</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY08</i>
<b>FisNot</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY09</i> .
<b>FndChg</b>	Net zero <i>Fund Source Change</i> .
<b>Inc</b>	<i>Increment</i> (addition) of funds (may include positions).
<b>IncOTI</b>	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
<b>Lang</b>	Appropriations in the <i>language sections</i> of the operating budget bill(s).
<b>LangCC</b>	A summary transaction of <i>language</i> appropriations included in the conference committee's FY08 operating budget.
<b>LIT</b>	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting <i>multiple fiscal years</i> . Unspent balances carry forward into subsequent years.
<b>OTI</b>	<i>One Time Item</i> identifies a reduction made to an agency's base when FY08 funding will be deleted from the FY09 budget.
<b>PosAdj</b>	<i>Position increases or decreases</i> with no funding change.
<b>ReAprop</b>	Identifies <i>reappropriations</i> of prior appropriations.
<b>RPL</b>	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies <i>Salary and Benefits adjustments</i> (includes health increases).
<b>Special</b>	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> . They typically include bill references.
<b>Suppl</b>	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY08).
<b>TrIn</b>	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative <i>unallocated reductions</i> to be spread with agency discretion.
<b>Veto08</b>	Transactions reflecting <i>vetoed</i> appropriations in the prior budget cycle (FY08).
<b>Veto</b>	Transactions reflecting vetoed appropriations in the current budget cycle (FY09).